# Budget Profile
## 2003-2004

**Halstead/Bentley USD 440**

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- Budget General Information (characteristics of district)
- Supplemental Information for Tables in *Summary of Expenditures*
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- Summary of Expenditures (Sumexpen.xls)

# 2003-2004 Budget General Information
# USD #: 440

## Introduction

### Board Members

| | | |
|---|---|---|
| **Steve Ratzlaff** | **( 5 )** | 830-2948 |
| **Carol Denno** | **( 4 )** | 830-2491 |
| **Beth Graham** | **( 6 )** | 835-3182 |
| **David Vaughn** | **( 3 )** | 796-1425 |
| **Tamra Schwartz** | **( 1 )** | 835-2027 |
| **Gary Warner** | **( 7 )** | 835-3300 |
| **Denice Klassen** | **( 2 )** | 830-2050 |

Members of the USD 440 Board of Education are elected to represent specific divisions represented by the district.

**Position One:** All of the city of Halstead north of Third Street and all rural territory north of the south boundary of Halstead and Macon Townships (Sixth Street in Halstead).

**Position Two:** All of Halstead city limits south of Third Street.

**Position Three:** All of the rural and Bentley territory south of the north boundary of Lakin and Sedgwick townships (Sixth Street in Halstead).

**Position Four:** All the city of Halstead north of Third Street and all rural territory north of the south boundary of Halstead and Macon Townships (Sixth Street in Halstead).

**Position Five:** All of Halstead city limits south of Third Street.

**Position Six:** All of the rural and Bentley territory south of the north boundary of Lakin and Sedgwick Townships (Sixth Street in Halstead).

**Position Seven:** All of the district at large.

## Key Staff

Superintendent: Dr. Tom Bishard
Coordinator for Curriculum, Transportation, and Communications: Mr. Matt McKee
Other Key Contacts: Mr. Gene Haydock, Halstead High School Principal
Mr. Dave Younger, Halstead Middle School Principal
Mr. Larry Hobbs, Bentley Primary School Principal
Mr. Clark Wedel, Halstead High School Assistant Principal/Athletic Director

# The District's Accomplishments and Challenges

**Accomplishments:**
During the spring of 2003, state assessments were given in Mathematics, Reading, Science, and Social Studies at selected grade levels. With one exception, the 2003 scores were higher than at any other point during prior years testing. Even for this one exception, the score was higher than the prior year's state average.

Probably most remarkable were the performances in 4th and 10th grade Mathematics and 8th Grade Social Studies. Each of these grades performed at a highly distinguished level known as "Standard of Excellence." In the past, only a small percentage of all testing groups have attained the "Standard of Excellence." For USD 440, this was the first time that the "Standard of Excellence" had been achieved, and it occurred three times.

Indeed, USD 440 schools are performing well. Local results from the Kansas assessments are also consistent with findings from nationally standardized tests that are taken by our students. Overall, students at USD 440 are performing at elevated levels! Students have taken the various assessments seriously and have shown pride in the results. The staff has worked extremely hard and has successfully raised expectations, aligned curriculum with state standards, and delivered instruction that achieved the most favorable impact on student learning. The entire school community can be very proud of the achievement and academic progress occurring in its schools.

**Challenges:**
The district's facilities are aging as the original structure at Bentley Primary School is over 60 years in age, the original structure at Halstead Middle School is over 45 years in age, and Halstead High School is over 30 years in age. Not one of the schools has an adequate storm safe room. As each year goes by, Halstead Middle School suffers from its appearance and its lack of functionality, accessibility, and safety. Major problems with handicapped accessibility are evident. The single gymnasium does not adequately support Physical Education or athletic practice for boys' and girls' programs. In support of high school activities, the wrestling practice facility is woefully inadequate. In support of public events, the restrooms and concession area for Hess Field are a sanitation concern and embarrassment. The public restrooms to support high school events held in the gymnasium and auditorium are seriously under sized. The single high school gymnasium is unable to adequately support the school's athletic programs. During 2003, two bond elections were defeated with the last vote falling 13 votes short of victory.

Like nearly every Kansas school district, USD 440's operating budget has been challenged. Sources for these challenges include declining revenue collections by the state of Kansas. When the state doesn't collect the necessary revenues, it is difficult for schools to be adequately funded. The district has continued to experience modest enrollment declines. Insurance and utility costs have escalated dramatically. Increased costs to support federal and state mandates have been unfunded. Like many other districts, USD 440 has been forced to become more efficient by controlling expenditures and by growing revenue through increases to the local option budget.

The “No Child Left Behind Act” came out of the federal reauthorization of the Elementary and Secondary Education Act in January, 2002. Using 2002 data, a baseline was established for ALL students to be 100% proficient or above by 2013-14. 95% or more of all students must be tested in Mathematics and Reading and the results disaggregated by sub-groups (ethnicity, disability, disadvantaged, and limited English proficiency). Schools are required to meet adequate yearly progress expectations set by the state. Failure of schools to perform at the prescribed levels will be targeted for assistance, then be subject to corrective action and ultimately restructuring. The accountability for NCLB will require herculean efforts to be successful. These efforts will require increased costs to support professional development of staff, increased pre-school opportunities, all-day kindergarten, robust remediation programs, and an extended school year for some students.

## Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
2. Summary of General Fund Expenditures by Function
3. Summary of Supplemental General Fund Expenditures by Function
4. Summary of General and Supplemental General Fund Expenditures by Function
5. Summary of Special Education Fund by Function
6. Instruction Expenditures (1000)
7. Student and Instructional Support Expenditures (2100 & 2200)
8. General Administration Expenditures (2300)
9. School Administration Expenditures (2400)
10. Operations and Maintenance Expenditures (2600)
11. Other Costs (2500, 2800 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)
12. Capital Improvements (4000)
13. Debt Services (5000)
14. Miscellaneous Information Unencumbered Cash Balance by Fund
15. Reserve Funds Unencumbered Cash Balance
16. Other Information - FTE
17. Miscellaneous Information Mill Rates by Fund
18. Other Information – Assessed Valuation and Bonded Indebtedness

***Note: The FTE (full time equivalency) used in this report to calculate the "Amount Per Pupil" is defined as following: Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.***

## KSDE Website Information Available

**K-12 Statistics (Building, District or State Totals)**
http://www.ksde.org/k12/k12.html

- Attendance / Enrollment Reports
- Staff Reports
- Graduates / Dropouts Reports
- Crime / Violence Reports

**School Finance Reports and Publications**
http://www.ksde.org/leaf/reports.html

- Certified Personnel
- Enrollment
- Dropouts
- Graduates
- Salary Reports

**Kansas Building Report Card**
http://www.ksde.org/reportcard.html

- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence
- Assessments
    - Reading
    - Mathematics
    - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses

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## Summary of Total Expenditures By Function
## (All Funds)

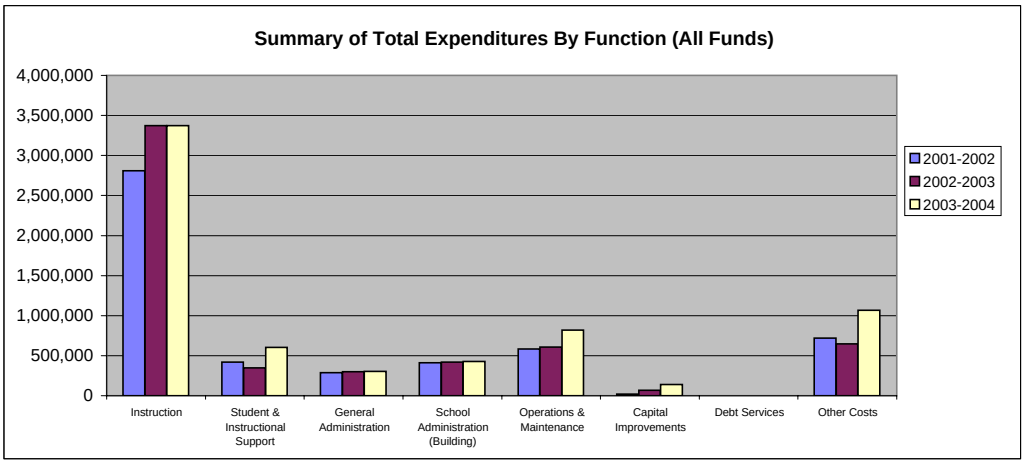
| | 2001-2002 Actual | % of Tot | 2002-2003 Actual | % of Tot | % inc/ dec | 2003-2004 Budget | % of Tot | % inc/ dec |
|---|---|---|---|---|---|---|---|---|
| Instruction | 2,810,026 | 54% | 3,373,615 | 59% | 20% | 3,373,859 | 50% | 0% |
| Student & Instructional Support | 419,323 | 8% | 346,397 | 6% | -17% | 601,700 | 9% | 74% |
| General Administration | 288,777 | 5% | 300,150 | 5% | 4% | 301,800 | 4% | 1% |
| School Administration (Building) | 410,866 | 8% | 418,851 | 7% | 2% | 426,500 | 6% | 2% |
| Operations & Maintenance | 584,988 | 11% | 608,130 | 11% | 4% | 820,153 | 12% | 35% |
| Capital Improvements | 20,431 | 0% | 68,103 | 1% | 233% | 140,000 | 2% | 106% |
| Debt Services | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 717,500 | 14% | 645,701 | 11% | -10% | 1,065,900 | 16% | 65% |
| **Total Expenditures** | 5,251,911 | 100% | 5,760,947 | 100% | 10% | 6,729,912 | 100% | 17% |

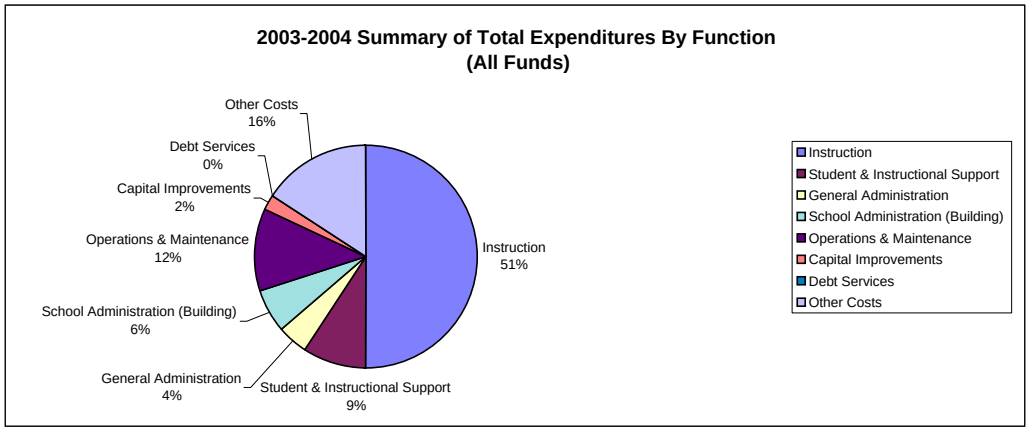
*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, Technology Education, School Retirement, Student Materials Revolving & Textbook Rental, Gifts/Grants, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Area Vocational Education, and Special Education Coop.*

Note: Percentages on charts are within +-1% due to rounding used. Pie graph percentages may differ from charts for this reason also.

Further definition of what goes into each category:

Instruction - 1000
Student & Instructional Support - 2100 & 2200
General Administration - 2300
School Administration (Building) - 2400
Operations & Maintenance - 2600
Other Costs - 2500, 2800, 2900 and 3000 and all others not included elsewhere
Capital Improvements - 4000
Debt Services - 5100 Transfers - 5200

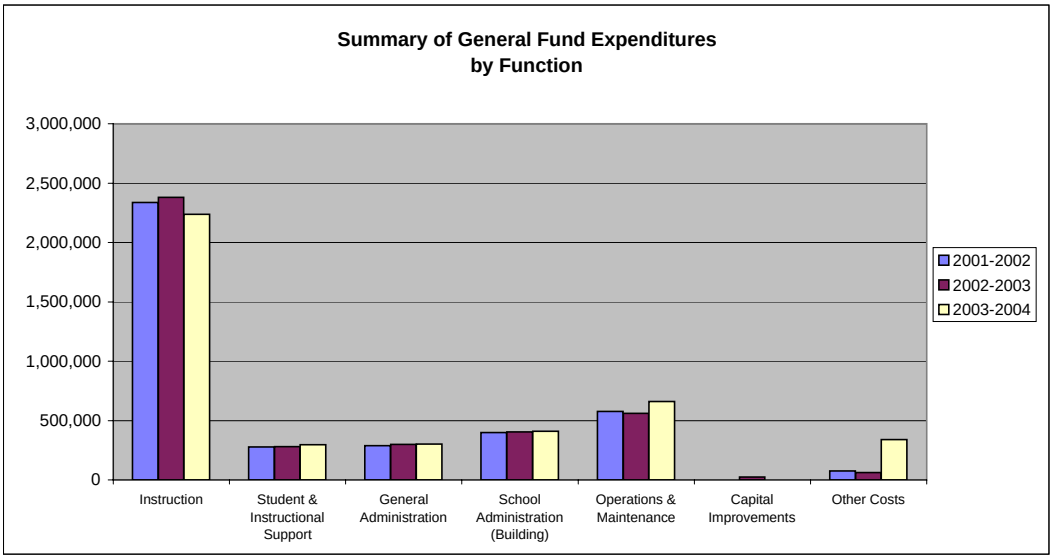


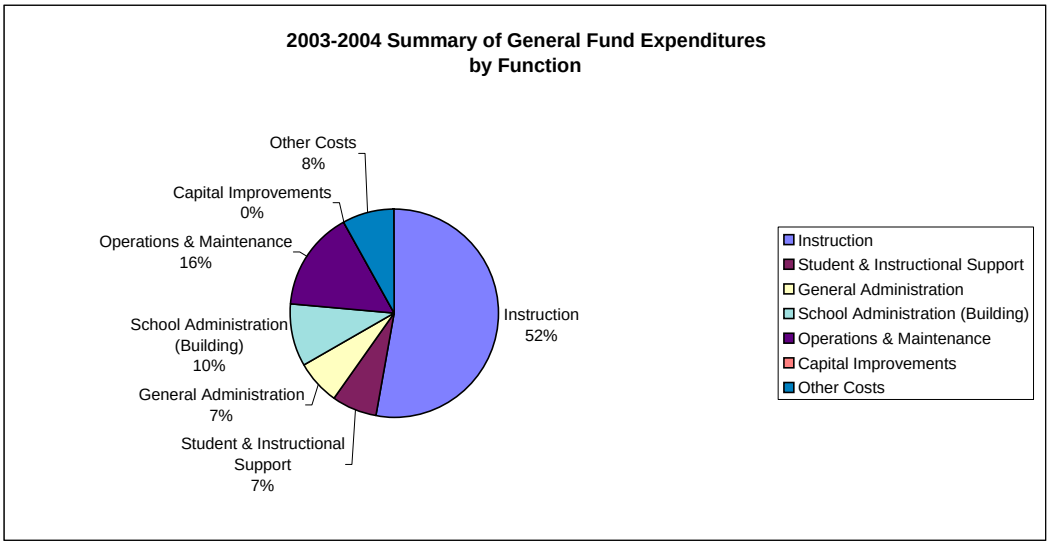



## Summary of General Expenditures by Function

| | 2001-2002 Actual | % of Tot | 2002-2003 Actual | % of Tot | % inc/ dec | 2003-2004 Budget | % of Tot | % inc/ dec |
|---|---|---|---|---|---|---|---|---|
| Instruction | 2,336,961 | 59% | 2,381,031 | 59% | 2% | 2,238,000 | 53% | -6% |
| Student & Instructional Support | 277,063 | 7% | 281,071 | 7% | 1% | 295,700 | 7% | 5% |
| General Administration | 288,756 | 7% | 299,325 | 7% | 4% | 301,000 | 7% | 1% |
| School Administration (Building) | 398,601 | 10% | 403,209 | 10% | 1% | 410,500 | 10% | 2% |
| Operations & Maintenance | 577,127 | 15% | 561,631 | 14% | -3% | 659,453 | 16% | 17% |
| Capital Improvements | 0 | 0% | 23,779 | 1% | 0% | 0 | 0% | -100% |
| Other Costs | 76,220 | 2% | 63,334 | 2% | -17% | 340,200 | 8% | 437% |
| **Total Expenditures** | 3,954,728 | 100% | 4,013,380 | 100% | 1% | 4,244,853 | 100% | 6% |
| Amount per Pupil | $5,541 | | $5,711 | | 3% | $5,937 | | 4% |

*The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items.*

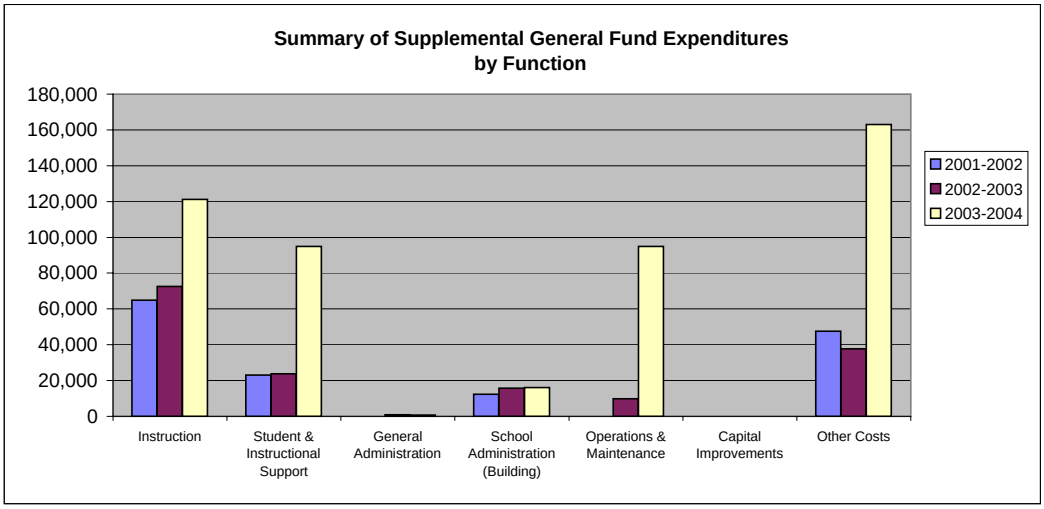


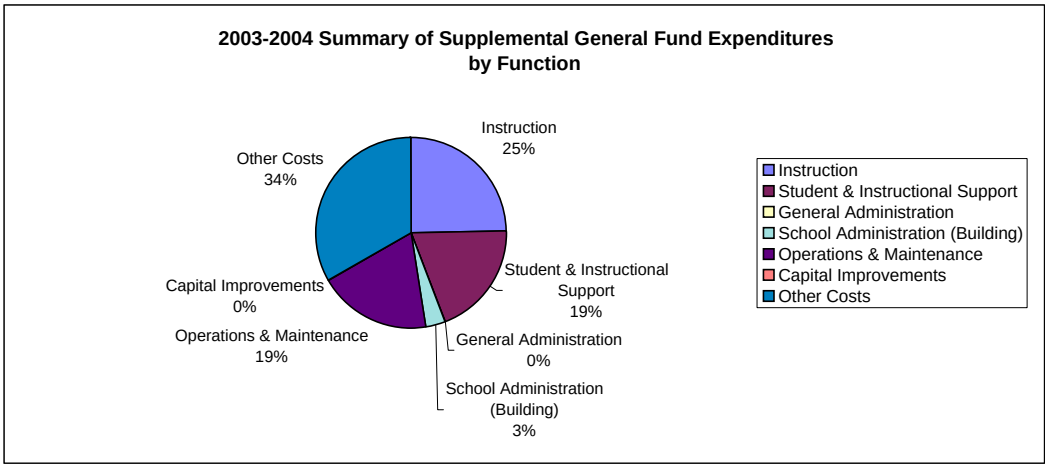



## Summary of Supplemental General Fund Expenditures by Function

| | 2001-2002 Actual | % of Tot | 2002-2003 Actual | % of Tot | % inc/ dec | 2003-2004 Budget | % of Tot | % inc/ dec |
|---|---|---|---|---|---|---|---|---|
| Instruction | 64,841 | 44% | 72,591 | 45% | 12% | 121,200 | 25% | 67% |
| Student & Instructional Support | 23,044 | 16% | 23,796 | 15% | 3% | 95,000 | 19% | 299% |
| General Administration | 21 | 0% | 825 | 1% | 3829% | 800 | 0% | -3% |
| School Administration (Building) | 12,265 | 8% | 15,642 | 10% | 28% | 16,000 | 3% | 2% |
| Operations & Maintenance | 0 | 0% | 9,826 | 6% | 0% | 95,000 | 19% | 867% |
| Capital Improvements | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 47,517 | 32% | 37,786 | 24% | -20% | 163,000 | 33% | 331% |
| **Total Expenditures** | 147,688 | 100% | 160,466 | 100% | 9% | 491,000 | 100% | 206% |
| Amount per Pupil | $207 | | $228 | | 10% | $687 | | 201% |

*The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the 'Supplemental General Fund' line items.*



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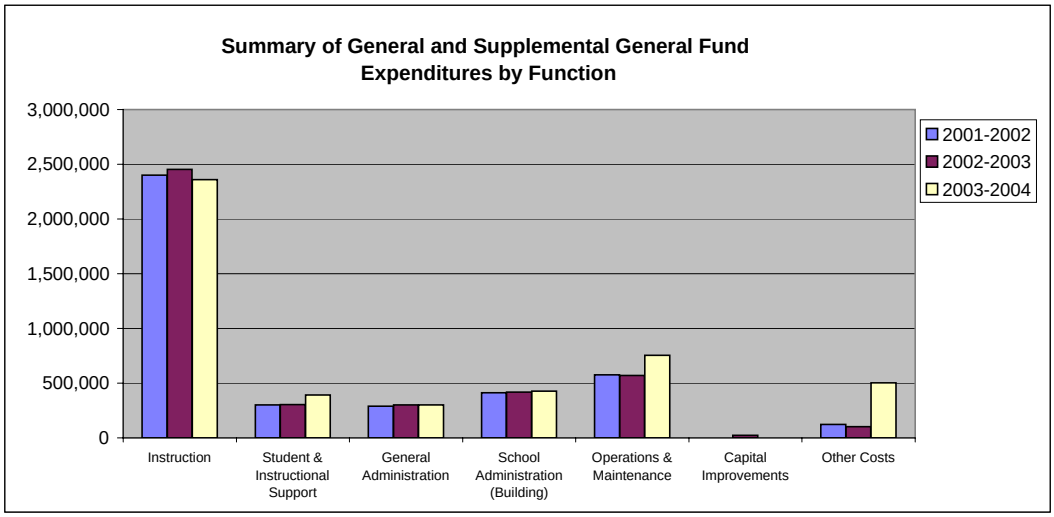
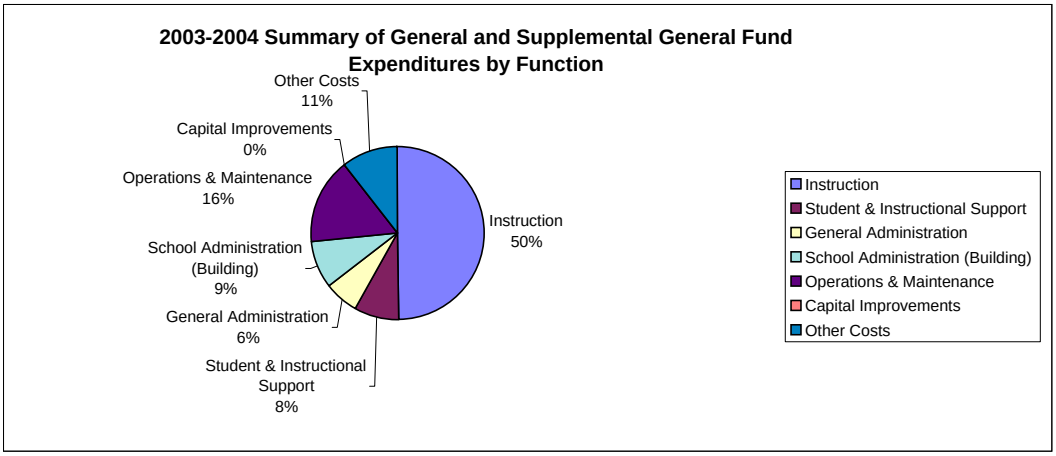
## Summary of General and Supplemental General Fund Expenditures by Function

| | 2001-2002 Actual | % of Tot | 2002-2003 Actual | % of Tot | % inc/ dec | 2003-2004 Budget | % of Tot | % inc/ dec |
|---|---|---|---|---|---|---|---|---|
| Instruction | 2,401,802 | 59% | 2,453,622 | 59% | 2% | 2,359,200 | 50% | -4% |
| Student & Instructional Support | 300,107 | 7% | 304,867 | 7% | 2% | 390,700 | 8% | 28% |
| General Administration | 288,777 | 7% | 300,150 | 7% | 4% | 301,800 | 6% | 1% |
| School Administration (Building) | 410,866 | 10% | 418,851 | 10% | 2% | 426,500 | 9% | 2% |
| Operations & Maintenance | 577,127 | 14% | 571,457 | 14% | -1% | 754,453 | 16% | 32% |
| Capital Improvements | 0 | 0% | 23,779 | 1% | 0% | 0 | 0% | -100% |
| Other Costs | 123,737 | 3% | 101,120 | 2% | -18% | 503,200 | 11% | 398% |
| **Total Expenditures** | 4,102,416 | 100% | 4,173,846 | 100% | 2% | 4,735,853 | 100% | 13% |
| Amount per Pupil | $5,748 | | $5,939 | | 3% | $6,624 | | 12% |

*The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 and adds together the 'General Fund' and 'Supplemental General Fund' line items.*

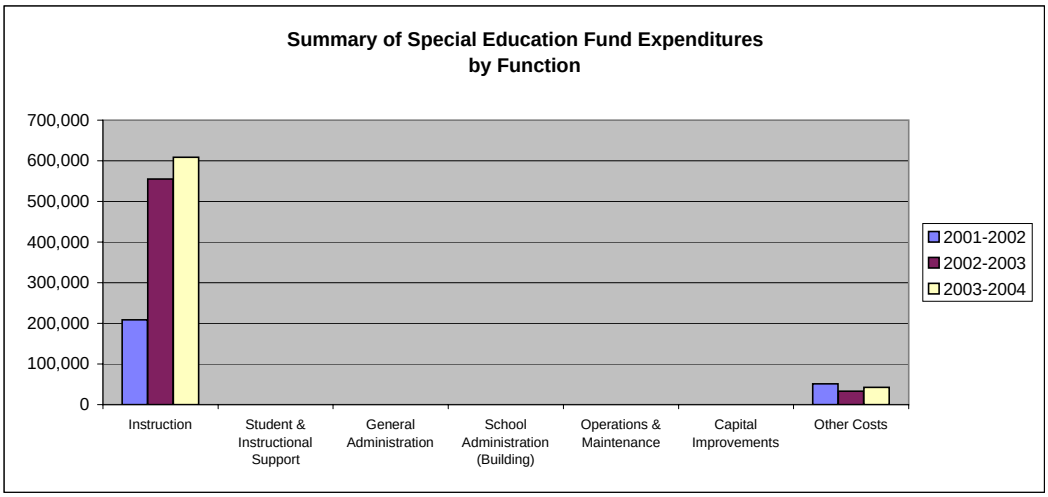


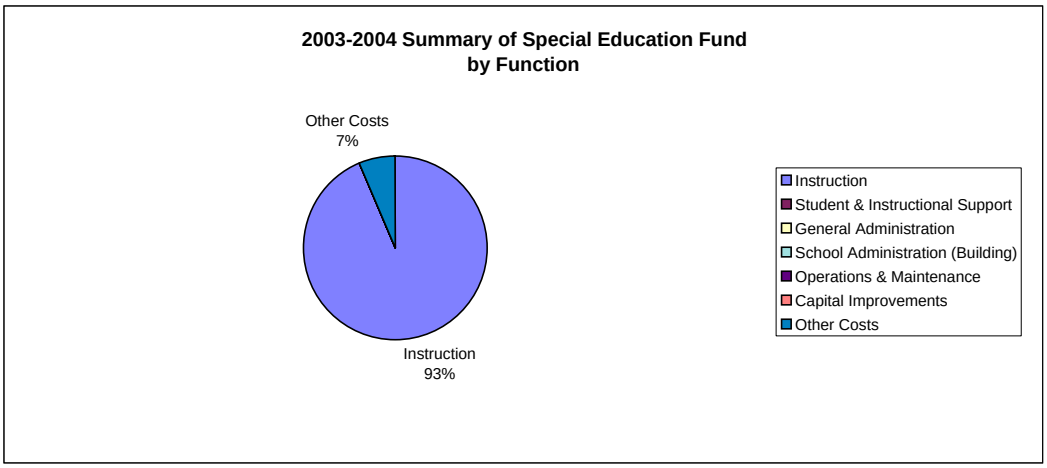



## Summary of Special Education Fund by Function

| | 2001-2002 Actual | % of Tot | 2002-2003 Actual | % of Tot | % inc/ dec | 2003-2004 Budget | % of Tot | % inc/ dec |
|---|---|---|---|---|---|---|---|---|
| Instruction | 208,814 | 80% | 555,325 | 94% | 166% | 608,600 | 93% | 10% |
| Student & Instructional Support | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| General Administration | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| School Administration (Building) | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Operations & Maintenance | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Capital Improvements | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 51,269 | 20% | 33,325 | 6% | -35% | 42,400 | 7% | 27% |
| **Total Expenditures** | 260,083 | 100% | 588,650 | 100% | 126% | 651,000 | 100% | 11% |
| Amount per Pupil | $364 | | $838 | | 130% | $910 | | 9% |

*The Summary of Special Education Fund Expenditures chart information comes from pages 6-13 and only uses the 'Special Education Fund' line items. (Total expenditures excludes Special Ed Coop Fund because it would include expenditures for all schools participating in the Coop.)*



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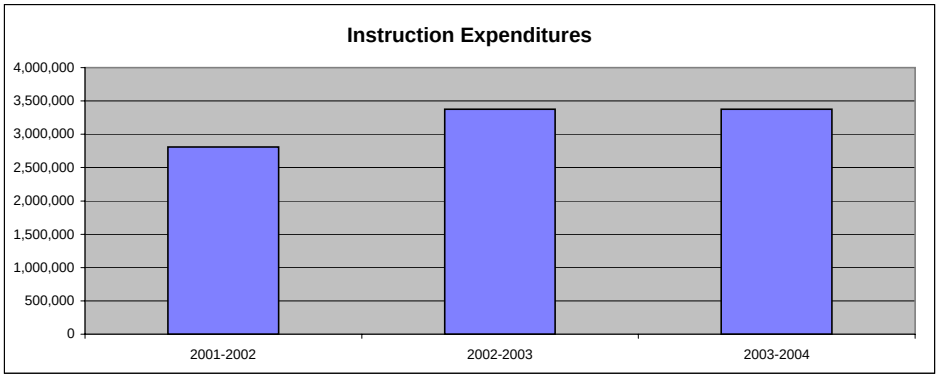
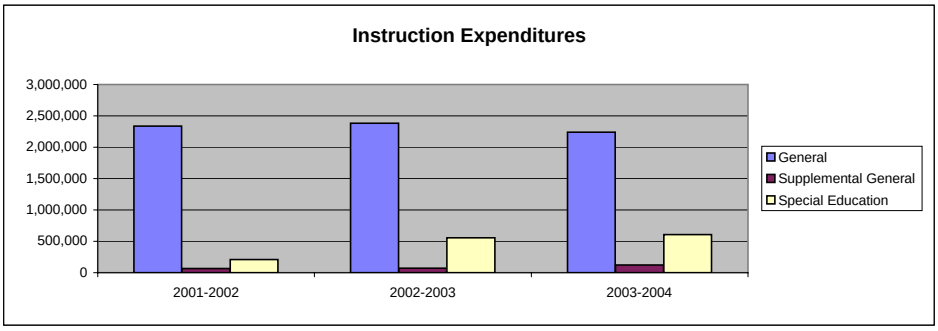
## Instruction Expenditures (1000)

| | 2001-2002 Actual | 2002-2003 Actual | % inc/ dec | 2003-2004 Budget | % inc/ dec |
|---|---|---|---|---|---|
| General | 2,336,961 | 2,381,031 | 2% | 2,238,000 | -6% |
| Federal Funds | 121,509 | 136,199 | 12% | 127,559 | -6% |
| Supplemental General | 64,841 | 72,591 | 12% | 121,200 | 67% |
| Bilingual Education | 0 | 0 | 0% | 0 | 0% |
| Capital Outlay | 0 | 171,775 | 0% | 185,000 | 8% |
| Driver Education | 5,817 | 3,720 | -36% | 21,500 | 478% |
| Extraordinary School Program | 0 | 0 | 0% | 0 | 0% |
| Food Service | 0 | 0 | 0% | 0 | 0% |
| Professional Development | 0 | 0 | 0% | 0 | 0% |
| Parent Education Program | 0 | 0 | 0% | 0 | 0% |
| Summer School | 2,897 | 1,378 | -52% | 17,000 | 1134% |
| Special Education | 208,814 | 555,325 | 166% | 608,600 | 10% |
| Technology Education | 0 | 0 | 0% | | |
| Transportation | 0 | 0 | 0% | | |
| Vocational Education | 51,742 | 42,730 | -17% | 55,000 | 29% |
| Gifts/Grants | 0 | 0 | 0% | 0 | 0% |
| Special Liability | 0 | 0 | 0% | 0 | 0% |
| School Retirement | 0 | 0 | 0% | 0 | 0% |
| Extraordinary Growth Facilities | 0 | 0 | 0% | 0 | 0% |
| Special Reserve | 0 | 0 | 0% | | |
| Contingency Reserve | 0 | 0 | 0% | | |
| Text Book & Student Material | 17,445 | 8,866 | -49% | | |
| Bond & Interest #1 | 0 | 0 | 0% | 0 | 0% |
| Bond & Interest #2 | 0 | 0 | 0% | 0 | 0% |
| No-Fund Warrant | 0 | 0 | 0% | 0 | 0% |
| Special Assessment | 0 | 0 | 0% | 0 | 0% |
| Temporary Note | 0 | 0 | 0% | 0 | 0% |
| | | | | | |
| **SUBTOTAL** | 2,810,026 | 3,373,615 | 20% | 3,373,859 | 0% |
| Enrollment (FTE)* | 713.7 | 702.8 | -2% | 715.0 | 2% |
| Amount per Pupil | 3,937 | 4,800 | 22% | 4,719 | -2% |
| | | | | | |
| Adult Education | 0 | 0 | 0% | 0 | 0% |
| Adult Supplemental Education | 0 | 0 | 0% | 0 | 0% |
| Area Vocational School | 0 | 0 | 0% | 0 | 0% |
| Special Education Coop | 0 | 0 | 0% | 0 | 0% |
| **TOTAL** | 2,810,026 | 3,373,615 | 20% | 3,373,859 | 0% |



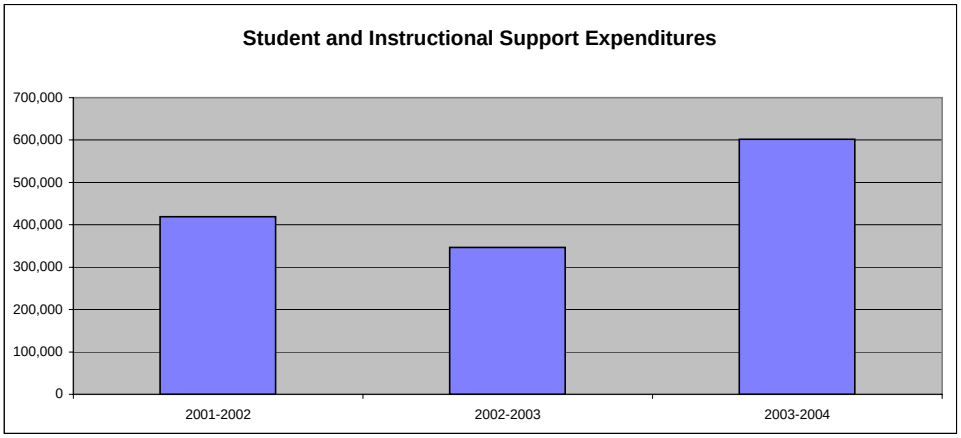

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

## Student and Instructional Support Expenditures (2100 & 2200)

| | 2001-2002 Actual | | 2002-2003 Actual | % inc/ dec | | 2003-2004 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 277,063 | | 281,071 | 1% | | 295,700 | 5% |
| Federal Funds | 0 | | 0 | 0% | | 0 | 0% |
| Supplemental General | 23,044 | | 23,796 | 3% | | 95,000 | 299% |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 81,561 | | 0 | -100% | | 90,000 | 0% |
| Driver Training | 0 | | 0 | 0% | | 0 | 0% |
| Extraordinary School Program | 0 | | 0 | 0% | | 0 | 0% |
| Food Service | 0 | | 0 | 0% | | 0 | 0% |
| Professional Development | 24,999 | | 21,304 | -15% | | 75,000 | 252% |
| Parent Education Program | 12,206 | | 12,206 | 0% | | 46,000 | 277% |
| Summer School | 0 | | 0 | 0% | | 0 | 0% |
| Special Education | 0 | | 0 | 0% | | 0 | 0% |
| Technology Education | 0 | | 0 | 0% | | | |
| Transportation | 0 | | 0 | 0% | | | |
| Vocational Education | 0 | | 0 | 0% | | 0 | 0% |
| Gifts/Grants | 0 | | 0 | 0% | | 0 | 0% |
| Special Liability | 0 | | 0 | 0% | | 0 | 0% |
| School Retirement | 0 | | 0 | 0% | | 0 | 0% |
| Extraordinary Growth Facilities | 0 | | 0 | 0% | | 0 | 0% |
| Special Reserve | 0 | | 0 | 0% | | | |
| Contingency Reserve | 0 | | 0 | 0% | | | |
| Text Book & Student Material | 450 | | 8,020 | 1682% | | | |
| Bond & Interest #1 | 0 | | 0 | 0% | | 0 | 0% |
| Bond & Interest #2 | 0 | | 0 | 0% | | 0 | 0% |
| No-Fund Warrant | 0 | | 0 | 0% | | 0 | 0% |
| Special Assessment | 0 | | 0 | 0% | | 0 | 0% |
| Temporary Note | 0 | | 0 | 0% | | 0 | 0% |
| | | | | | | | |
| **SUBTOTAL** | 419,323 | | 346,397 | -17% | | 601,700 | 74% |
| Enrollment (FTE)* | 713.7 | | 702.8 | -2% | | 715.0 | 2% |
| Amount per Pupil | 588 | | 493 | -16% | | 842 | 71% |
| | | | | | | | |
| Adult Education | 0 | | 0 | 0% | | 0 | 0% |
| Adult Supplemental Education | 0 | | 0 | 0% | | 0 | 0% |
| Area Vocational School | 0 | | 0 | 0% | | 0 | 0% |
| Special Education Coop | 0 | | 0 | 0% | | 0 | 0% |
| **TOTAL** | 419,323 | | 346,397 | -17% | | 601,700 | 74% |
| Amount per Pupil | $592 | | $496 | -16% | | $842 | 70% |



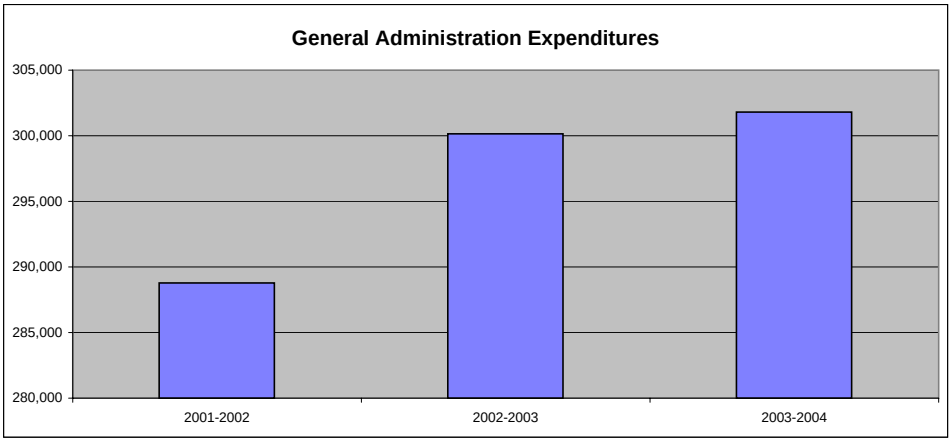

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

## General Administration Expenditures (2300)

| | 2001-2002 Actual | | 2002-2003 Actual | % inc/ dec | | 2003-2004 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 288,756 | | 299,325 | 4% | | 301,000 | 1% |
| Federal Funds | 0 | | 0 | 0% | | 0 | 0% |
| Supplemental General | 21 | | 825 | 3829% | | 800 | -3% |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 0 | | 0 | 0% | | 0 | 0% |
| Driver Training | 0 | | 0 | 0% | | 0 | 0% |
| Extraordinary School Program | 0 | | 0 | 0% | | 0 | 0% |
| Food Service | 0 | | 0 | 0% | | 0 | 0% |
| Professional Development | 0 | | 0 | 0% | | 0 | 0% |
| Parent Education Program | 0 | | 0 | 0% | | 0 | 0% |
| Summer School | 0 | | 0 | 0% | | 0 | 0% |
| Special Education | 0 | | 0 | 0% | | 0 | 0% |
| Technology Education | 0 | | 0 | 0% | | | |
| Transportation | 0 | | 0 | 0% | | | |
| Vocational Education | 0 | | 0 | 0% | | 0 | 0% |
| Gifts/Grants | 0 | | 0 | 0% | | 0 | 0% |
| Special Liability Expense | 0 | | 0 | 0% | | 0 | 0% |
| School Retirement | 0 | | 0 | 0% | | 0 | 0% |
| Extraordinary Growth Facilities | 0 | | 0 | 0% | | 0 | 0% |
| Special Reserve | 0 | | 0 | 0% | | | |
| Contingency Reserve | 0 | | 0 | 0% | | | |
| Text Book & Student Material | 0 | | 0 | 0% | | | |
| Bond & Interest #1 | 0 | | 0 | 0% | | 0 | 0% |
| Bond & Interest #2 | 0 | | 0 | 0% | | 0 | 0% |
| No-Fund Warrant | 0 | | 0 | 0% | | 0 | 0% |
| Special Assessment | 0 | | 0 | 0% | | 0 | 0% |
| Temporary Note | 0 | | 0 | 0% | | 0 | 0% |
| | | | | | | | |
| **SUBTOTAL** | 288,777 | | 300,150 | 4% | | 301,800 | 1% |
| Enrollment (FTE)* | 713.7 | | 702.8 | -2% | | 715.0 | 2% |
| Amount per Pupil | 405 | | 427 | 6% | | 422 | -1% |
| | | | | | | | |
| Adult Education | 0 | | 0 | 0% | | 0 | 0% |
| Adult Supplemental Education | 0 | | 0 | 0% | | 0 | 0% |
| Area Vocational School | 0 | | 0 | 0% | | 0 | 0% |
| Special Education Coop | 0 | | 0 | 0% | | 0 | 0% |
| **TOTAL** | 288,777 | | 300,150 | 4% | | 301,800 | 1% |



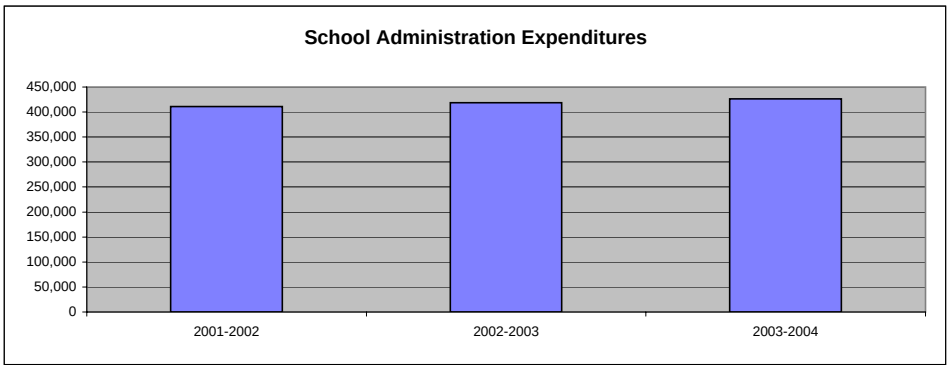

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

## School Administration Expenditures (2400)

| | 2001-2002 Actual | | 2002-2003 Actual | % inc/ dec | | 2003-2004 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 398,601 | | 403,209 | 1% | | 410,500 | 2% |
| Federal Funds | 0 | | 0 | 0% | | 0 | 0% |
| Supplemental General | 12,265 | | 15,642 | 28% | | 16,000 | 2% |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 0 | | 0 | 0% | | 0 | 0% |
| Driver Training | 0 | | 0 | 0% | | 0 | 0% |
| Extraordinary School Program | 0 | | 0 | 0% | | 0 | 0% |
| Food Service | 0 | | 0 | 0% | | 0 | 0% |
| Professional Development | 0 | | 0 | 0% | | 0 | 0% |
| Parent Education Program | 0 | | 0 | 0% | | 0 | 0% |
| Summer School | 0 | | 0 | 0% | | 0 | 0% |
| Special Education | 0 | | 0 | 0% | | 0 | 0% |
| Technology Education | 0 | | 0 | 0% | | | |
| Transportation | 0 | | 0 | 0% | | | |
| Vocational Education | 0 | | 0 | 0% | | 0 | 0% |
| Gifts/Grants | 0 | | 0 | 0% | | 0 | 0% |
| Special Liability Expense | 0 | | 0 | 0% | | 0 | 0% |
| School Retirement | 0 | | 0 | 0% | | 0 | 0% |
| Extraordinary Growth Facilities | 0 | | 0 | 0% | | 0 | 0% |
| Special Reserve | 0 | | 0 | 0% | | | |
| Contingency Reserve | 0 | | 0 | 0% | | | |
| Text Book & Student Material | 0 | | 0 | 0% | | | |
| Bond & Interest #1 | 0 | | 0 | 0% | | 0 | 0% |
| Bond & Interest #2 | 0 | | 0 | 0% | | 0 | 0% |
| No-Fund Warrant | 0 | | 0 | 0% | | 0 | 0% |
| Special Assessment | 0 | | 0 | 0% | | 0 | 0% |
| Temporary Note | 0 | | 0 | 0% | | 0 | 0% |
| | | | | | | | |
| **SUBTOTAL** | 410,866 | | 418,851 | 2% | | 426,500 | 2% |
| Enrollment (FTE)* | 713.7 | | 702.8 | -2% | | 715.0 | 2% |
| Amount per Pupil | 576 | | 596 | 4% | | 597 | 0% |
| | | | | | | | |
| Adult Education | 0 | | 0 | 0% | | 0 | 0% |
| Adult Supplemental Education | 0 | | 0 | 0% | | 0 | 0% |
| Area Vocational School | 0 | | 0 | 0% | | 0 | 0% |
| Special Education Coop | 0 | | 0 | 0% | | 0 | 0% |
| **TOTAL** | 410,866 | | 418,851 | 2% | | 426,500 | 2% |



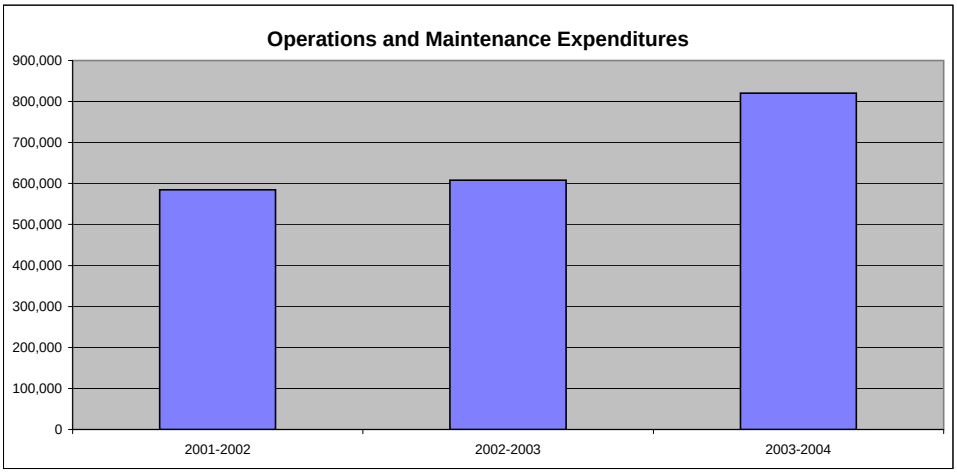

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

## Operations and Maintenance Expenditures (2600)

| | 2001-2002 Actual | | 2002-2003 Actual | % inc/ dec | | 2003-2004 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 577,127 | | 561,631 | -3% | | 659,453 | 17% |
| Federal Funds | 0 | | 0 | 0% | | 0 | 0% |
| Supplemental General | 0 | | 9,826 | 0% | | 95,000 | 867% |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 0 | | 19,917 | 0% | | 25,000 | 26% |
| Driver Training | 0 | | 0 | 0% | | 23,000 | 0% |
| Extraordinary School Program | 0 | | 0 | 0% | | 0 | 0% |
| Food Service | 7,861 | | 16,756 | 113% | | 17,700 | 6% |
| Professional Development | 0 | | 0 | 0% | | 0 | 0% |
| Parent Education Program | 0 | | 0 | 0% | | 0 | 0% |
| Summer School | 0 | | 0 | 0% | | 0 | 0% |
| Special Education | 0 | | 0 | 0% | | 0 | 0% |
| Technology Education | 0 | | 0 | 0% | | | |
| Transportation | 0 | | 0 | 0% | | | |
| Vocational Education | 0 | | 0 | 0% | | 0 | 0% |
| Gifts/Grants | 0 | | 0 | 0% | | 0 | 0% |
| Special Liability | 0 | | 0 | 0% | | 0 | 0% |
| School Retirement | 0 | | 0 | 0% | | 0 | 0% |
| Extraordinary Growth Facilities | 0 | | 0 | 0% | | 0 | 0% |
| Special Reserve | 0 | | 0 | 0% | | | |
| Contingency Reserve | 0 | | 0 | 0% | | | |
| Text Book & Student Material | 0 | | 0 | 0% | | | |
| Bond & Interest #1 | 0 | | 0 | 0% | | 0 | 0% |
| Bond & Interest #2 | 0 | | 0 | 0% | | 0 | 0% |
| No-Fund Warrant | 0 | | 0 | 0% | | 0 | 0% |
| Special Assessment | 0 | | 0 | 0% | | 0 | 0% |
| Temporary Note | 0 | | 0 | 0% | | 0 | 0% |
| | | | | | | | |
| **SUBTOTAL** | 584,988 | | 608,130 | 4% | | 820,153 | 35% |
| Enrollment (FTE)* | 713.7 | | 702.8 | -2% | | 715.0 | 2% |
| Amount per Pupil | 820 | | 865 | 6% | | 1,147 | 33% |
| | | | | | | | |
| Adult Education | 0 | | 0 | 0% | | 0 | 0% |
| Adult Supplemental Education | 0 | | 0 | 0% | | 0 | 0% |
| Area Vocational School | 0 | | 0 | 0% | | 0 | 0% |
| Special Education Coop | 0 | | 0 | 0% | | 0 | 0% |
| **TOTAL** | 584,988 | | 608,130 | 4% | | 820,153 | 35% |



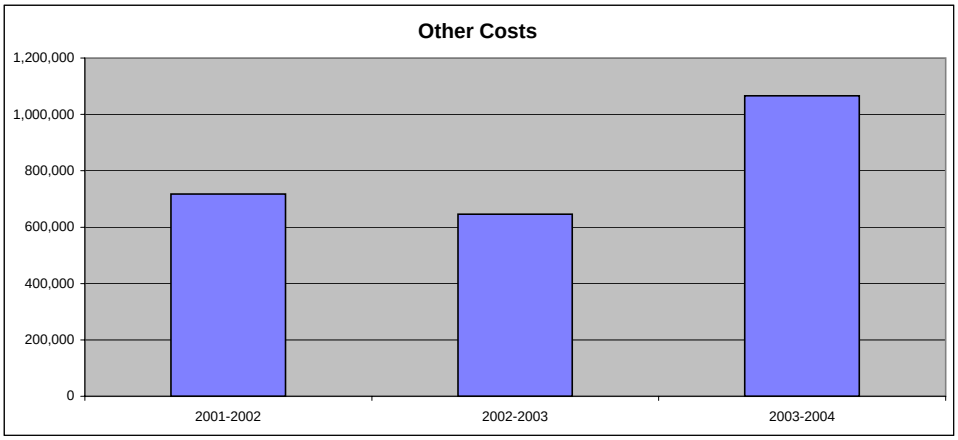

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

## Other Costs
## (2500, 2800 & 2900: Other Supplemental Services)
## (2700: Transportation)
## (3000: Non-Instruction Services)

| | 2001-2002 Actual | | 2002-2003 Actual | % inc/ dec | | 2003-2004 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 76,220 | | 63,334 | -17% | | 340,200 | 437% |
| Federal Funds | 0 | | 0 | 0% | | 0 | 0% |
| Supplemental General | 47,517 | | 37,786 | -20% | | 163,000 | 331% |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 0 | | 0 | 0% | | 150,000 | 0% |
| Driver Training | 0 | | 0 | 0% | | 0 | 0% |
| Extraordinary School Program | 0 | | 0 | 0% | | 0 | 0% |
| Food Service | 239,682 | | 275,519 | 15% | | 370,300 | 34% |
| Professional Development | 0 | | 0 | 0% | | 0 | 0% |
| Parent Education Program | 0 | | 0 | 0% | | 0 | 0% |
| Summer School | 0 | | 0 | 0% | | 0 | 0% |
| Special Education | 51,269 | | 33,325 | -35% | | 42,400 | 27% |
| Technology Education | 0 | | 0 | 0% | | | |
| Transportation | 302,812 | | 235,737 | -22% | | | |
| Vocational Education | 0 | | 0 | 0% | | 0 | 0% |
| Gifts/Grants | 0 | | 0 | 0% | | 0 | 0% |
| Special Liability | 0 | | 0 | 0% | | 0 | 0% |
| School Retirement | 0 | | 0 | 0% | | 0 | 0% |
| Extraordinary Growth Facilities | 0 | | 0 | 0% | | 0 | 0% |
| Special Reserve | 0 | | 0 | 0% | | | |
| Contingency Reserve | 0 | | 0 | 0% | | | |
| Text Book & Student Material | 0 | | 0 | 0% | | | |
| Bond & Interest #1 | 0 | | 0 | 0% | | 0 | 0% |
| Bond & Interest #2 | 0 | | 0 | 0% | | 0 | 0% |
| No-Fund Warrant | 0 | | 0 | 0% | | 0 | 0% |
| Special Assessment | 0 | | 0 | 0% | | 0 | 0% |
| Temporary Note | 0 | | 0 | 0% | | 0 | 0% |
| | | | | | | | |
| **SUBTOTAL** | 717,500 | | 645,701 | -10% | | 1,065,900 | 65% |
| Enrollment (FTE)* | 713.7 | | 702.8 | -2% | | 715.0 | 2% |
| Amount per Pupil | 1,005 | | 919 | -9% | | 1,491 | 62% |
| | | | | | | | |
| Adult Education | 0 | | 0 | 0% | | 0 | 0% |
| Adult Supplemental Education | 0 | | 0 | 0% | | 0 | 0% |
| Area Vocational School | 0 | | 0 | 0% | | 0 | 0% |
| Special Education Coop | 0 | | 0 | 0% | | 0 | 0% |
| **TOTAL** | 717,500 | | 645,701 | -10% | | 1,065,900 | 65% |



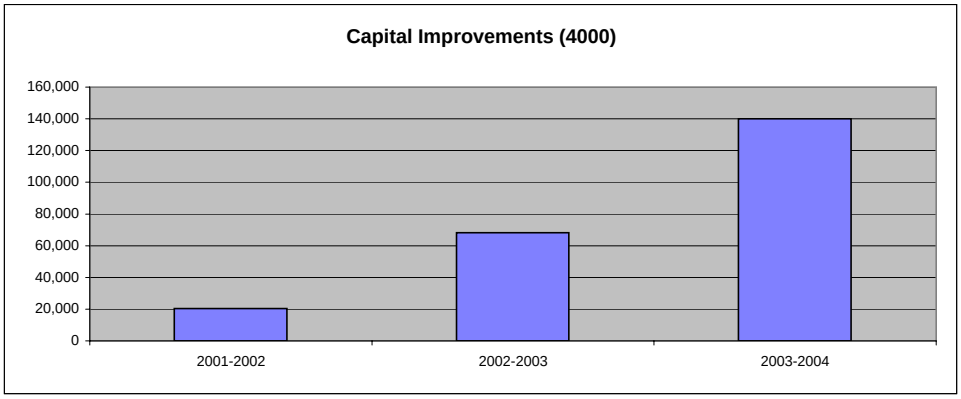

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

## Capital Improvements Expenditures (4000)

| | 2001-2002 Actual | | 2002-2003 Actual | % inc/ dec | | 2003-2004 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 0 | | 23,779 | 0% | | 0 | -100% |
| Federal Funds | 0 | | 0 | 0% | | 0 | 0% |
| Supplemental General | 0 | | 0 | 0% | | 0 | 0% |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 20,431 | | 44,324 | 117% | | 140,000 | 216% |
| Driver Training | 0 | | 0 | 0% | | 0 | 0% |
| Extraordinary School Program | 0 | | 0 | 0% | | 0 | 0% |
| Food Service | 0 | | 0 | 0% | | 0 | 0% |
| Professional Development | 0 | | 0 | 0% | | 0 | 0% |
| Parent Education Program | 0 | | 0 | 0% | | 0 | 0% |
| Summer School | 0 | | 0 | 0% | | 0 | 0% |
| Special Education | 0 | | 0 | 0% | | 0 | 0% |
| Technology Education | 0 | | 0 | 0% | | | |
| Transportation | 0 | | 0 | 0% | | | |
| Vocational Education | 0 | | 0 | 0% | | 0 | 0% |
| Gifts/Grants | 0 | | 0 | 0% | | 0 | 0% |
| Special Liability | 0 | | 0 | 0% | | 0 | 0% |
| School Retirement | 0 | | 0 | 0% | | 0 | 0% |
| Extraordinary Growth Facilities | 0 | | 0 | 0% | | 0 | 0% |
| Special Reserve | 0 | | 0 | 0% | | | |
| Contingency Reserve | 0 | | 0 | 0% | | | |
| Text Book & Student Material | 0 | | 0 | 0% | | | |
| Bond & Interest #1 | 0 | | 0 | 0% | | 0 | 0% |
| Bond & Interest #2 | 0 | | 0 | 0% | | 0 | 0% |
| No-Fund Warrant | 0 | | 0 | 0% | | 0 | 0% |
| Special Assessment | 0 | | 0 | 0% | | 0 | 0% |
| Temporary Note | 0 | | 0 | 0% | | 0 | 0% |
| | | | | | | | |
| **SUBTOTAL** | 20,431 | | 68,103 | 233% | | 140,000 | 106% |
| Enrollment (FTE)* | 713.7 | | 702.8 | -2% | | 715.0 | 2% |
| Amount per Pupil | 29 | | 97 | 239% | | 196 | 102% |
| | | | | | | | |
| Adult Education | 0 | | 0 | 0% | | 0 | 0% |
| Adult Supplemental Education | 0 | | 0 | 0% | | 0 | 0% |
| Area Vocational School | 0 | | 0 | 0% | | 0 | 0% |
| Special Education Coop | 0 | | 0 | 0% | | 0 | 0% |
| **TOTAL** | 20,431 | | 68,103 | 233% | | 140,000 | 106% |



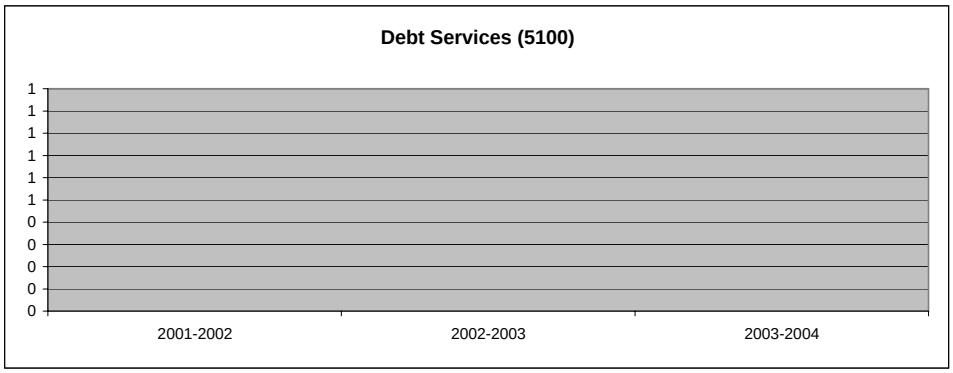

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

## Debt Services Expenditures (5100)

| | 2001-2002 Actual | | 2002-2003 Actual | % inc/ dec | | 2003-2004 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 0 | | 0 | 0% | | 0 | 0% |
| Federal Funds | 0 | | 0 | 0% | | 0 | 0% |
| Supplemental General | 0 | | 0 | 0% | | 0 | 0% |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 0 | | 0 | 0% | | 0 | 0% |
| Driver Training | 0 | | 0 | 0% | | 0 | 0% |
| Extraordinary School Program | 0 | | 0 | 0% | | 0 | 0% |
| Food Service | 0 | | 0 | 0% | | 0 | 0% |
| Professional Development | 0 | | 0 | 0% | | 0 | 0% |
| Parent Education Program | 0 | | 0 | 0% | | 0 | 0% |
| Summer School | 0 | | 0 | 0% | | 0 | 0% |
| Special Education | 0 | | 0 | 0% | | 0 | 0% |
| Technology Education | 0 | | 0 | 0% | | | |
| Transportation | 0 | | 0 | 0% | | | |
| Vocational Education | 0 | | 0 | 0% | | 0 | 0% |
| Gifts/Grants | 0 | | 0 | 0% | | 0 | 0% |
| Special Liability | 0 | | 0 | 0% | | 0 | 0% |
| School Retirement | 0 | | 0 | 0% | | 0 | 0% |
| Extraordinary Growth Facilities | 0 | | 0 | 0% | | 0 | 0% |
| Special Reserve | 0 | | 0 | 0% | | | |
| Contingency Reserve | 0 | | 0 | 0% | | | |
| Text Book & Student Material | 0 | | 0 | 0% | | | |
| Bond & Interest #1 | 0 | | 0 | 0% | | 0 | 0% |
| Bond & Interest #2 | 0 | | 0 | 0% | | 0 | 0% |
| No-Fund Warrant | 0 | | 0 | 0% | | 0 | 0% |
| Special Assessment | 0 | | 0 | 0% | | 0 | 0% |
| Temporary Note | 0 | | 0 | 0% | | 0 | 0% |
| | | | | | | | |
| **SUBTOTAL** | 0 | | 0 | 0% | | 0 | 0% |
| Enrollment (FTE)* | 713.7 | | 702.8 | -2% | | 715.0 | 2% |
| Amount per Pupil | 0 | | 0 | 0% | | 0 | 0% |
| | | | | | | | |
| Adult Education | 0 | | 0 | 0% | | 0 | 0% |
| Adult Supplemental Education | 0 | | 0 | 0% | | 0 | 0% |
| Area Vocational School | 0 | | 0 | 0% | | 0 | 0% |
| Special Education Coop | 0 | | 0 | 0% | | 0 | 0% |
| **TOTAL** | 0 | | 0 | 0% | | 0 | 0% |



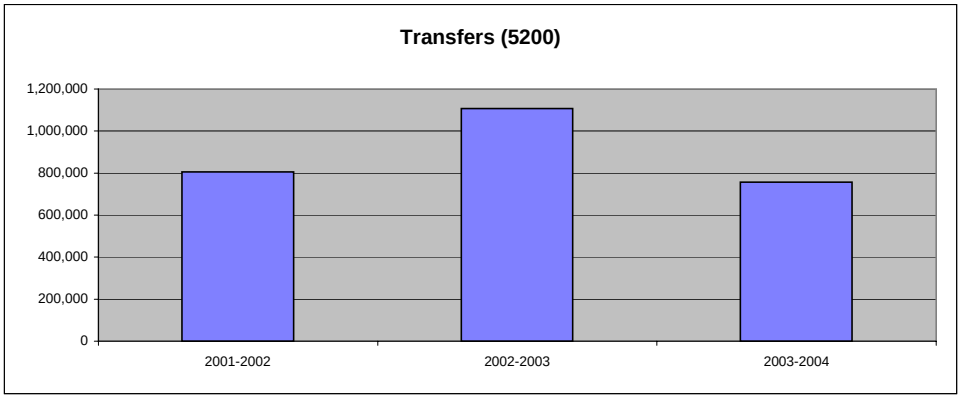

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

## Transfers (5200)

| | 2001-2002 Actual | | 2002-2003 Actual | % inc/ dec | | 2003-2004 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 419,598 | | 668,438 | 59% | | 481,528 | -28% |
| Federal Funds | 0 | | 0 | 0% | | 0 | 0% |
| Supplemental General | 385,312 | | 438,534 | 14% | | 276,000 | -37% |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 0 | | 0 | 0% | | | |
| Driver Training | 0 | | 0 | 0% | | 0 | 0% |
| Extraordinary School Program | 0 | | 0 | 0% | | 0 | 0% |
| Food Service | 0 | | 0 | 0% | | 0 | 0% |
| Professional Development | 0 | | 0 | 0% | | 0 | 0% |
| Parent Education Program | 0 | | 0 | 0% | | 0 | 0% |
| Summer School | 0 | | 0 | 0% | | 0 | 0% |
| Special Education | 0 | | 0 | 0% | | 0 | 0% |
| Technology Education | 0 | | 0 | 0% | | | |
| Transportation | 0 | | 0 | 0% | | | |
| Vocational Education | 0 | | 0 | 0% | | 0 | 0% |
| Gifts/Grants | 0 | | 0 | 0% | | 0 | 0% |
| Special Liability | 0 | | 0 | 0% | | 0 | 0% |
| School Retirement | 0 | | 0 | 0% | | 0 | 0% |
| Extraordinary Growth Facilities | 0 | | 0 | 0% | | 0 | 0% |
| Special Reserve | 0 | | 0 | 0% | | | |
| Contingency Reserve | 0 | | 0 | 0% | | | |
| Text Book & Student Material | 0 | | 0 | 0% | | | |
| Bond & Interest #1 | 0 | | 0 | 0% | | 0 | 0% |
| Bond & Interest #2 | 0 | | 0 | 0% | | 0 | 0% |
| No-Fund Warrant | 0 | | 0 | 0% | | 0 | 0% |
| Special Assessment | 0 | | 0 | 0% | | 0 | 0% |
| Temporary Note | 0 | | 0 | 0% | | 0 | 0% |
| | | | | | | | |
| **SUBTOTAL** | 804,910 | | 1,106,972 | 38% | | 757,528 | -32% |
| Enrollment (FTE)* | 713.7 | | 702.8 | -2% | | 715.0 | 2% |
| Amount per Pupil | 1,128 | | 1,575 | 40% | | 1,059 | -33% |
| | | | | | | | |
| Adult Education | 0 | | 0 | 0% | | 0 | 0% |
| Adult Supplemental Education | 0 | | 0 | 0% | | 0 | 0% |
| Area Vocational School | 0 | | 0 | 0% | | 0 | 0% |
| Special Education Coop | 0 | | 0 | 0% | | 0 | 0% |
| **TOTAL** | 804,910 | | 1,106,972 | 38% | | 757,528 | -32% |




NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

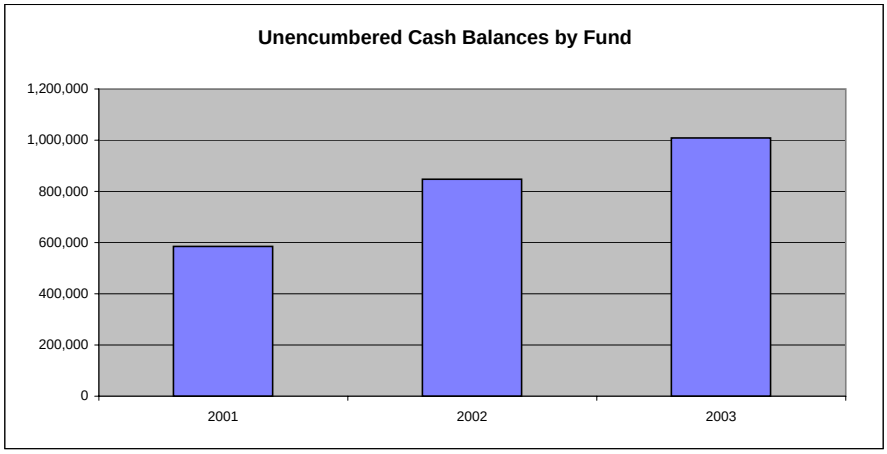
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

USD# 440

## Miscellaneous Information
## Unencumbered Cash Balance by Fund

| | July 1, 2001 | July 1, 2002 | July 1, 2003 |
|---|---|---|---|
| General | 2,195 | 1,429 | 0 |
| Federal Funds | 0 | 0 | 2,436 |
| Supplemental General | 32,811 | 3,727 | 33,852 |
| Bilingual Education | 0 | 0 | 0 |
| Capital Outlay | 281,444 | 527,452 | 598,330 |
| Driver Training | 15,696 | 16,791 | 27,848 |
| Extraordinary School Program | 0 | 0 | 0 |
| Food Service | 67,668 | 67,671 | 78,122 |
| Professional Development | 35,524 | 35,547 | 44,898 |
| Parent Education Program | 1,800 | 1,894 | 16,688 |
| Summer School | 10,073 | 7,206 | 6,718 |
| Special Education | 132,999 | 173,018 | 200,013 |
| Technology Education | 0 | 0 | |
| Transportation | 0 | 0 | |
| Vocational Education | 0 | 0 | 0 |
| Gifts/Grants | 0 | 0 | 0 |
| Special Liability | 0 | 0 | 0 |
| School Retirement | 0 | 0 | 0 |
| Extraordinary Growth Facilities | 0 | 0 | 0 |
| Special Reserve | 0 | 0 | |
| Contingency Reserve | 0 | 0 | |
| Text Book & Student Material | 4,895 | 13,340 | |
| Bond & Interest 1 | 0 | 0 | 0 |
| Bond & Interest 2 | 0 | 0 | 0 |
| No Fund Warrant | 0 | 0 | 0 |
| Special Assessment | 0 | 0 | 0 |
| Temporary Note | 0 | 0 | 0 |
| | | | |
| **SUBTOTAL** | 585,105 | 848,075 | 1,008,905 |
| Enrollment (FTE)* | 713.7 | 702.8 | 715.0 |
| Amount per Pupil | 820 | 1,207 | 1,411 |
| | | | |
| Adult Education | 0 | 0 | 0 |
| Adult Supplemental Education | 0 | 0 | 0 |
| Area Vocational School | 0 | 0 | 0 |
| Special Education Coop | 0 | 0 | 0 |
| **TOTAL** | 585,105 | 848,075 | 1,008,905 |



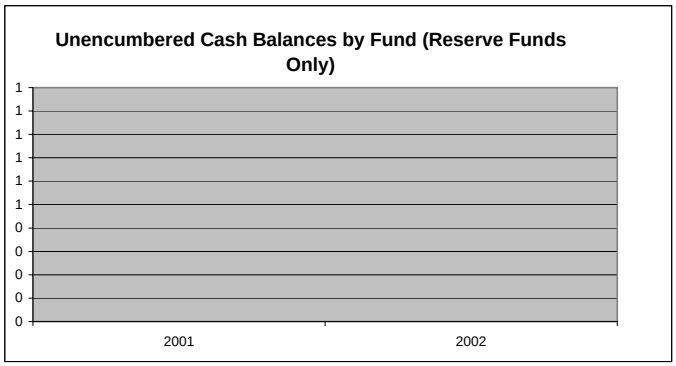

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

## Reserve Funds
## Unencumbered Cash Balance

| | July 1, 2001 | July 1, 2002 |
|---|---|---|
| Special Reserve | 0 | 0 |
| **TOTAL OTHER** | 0 | 0 |
| Amount per Pupil | $0 | $0 |




*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which may arise from the categories listed above.

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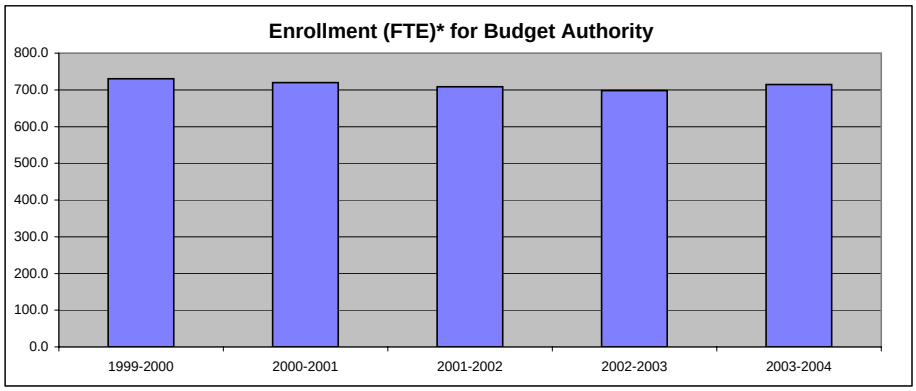
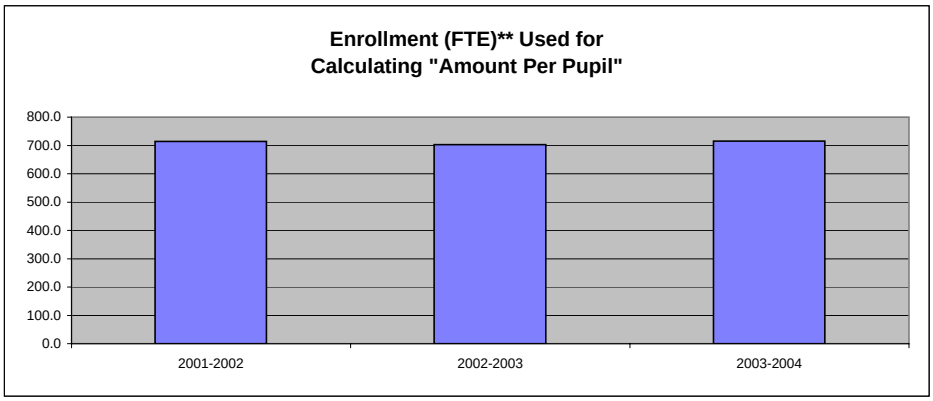
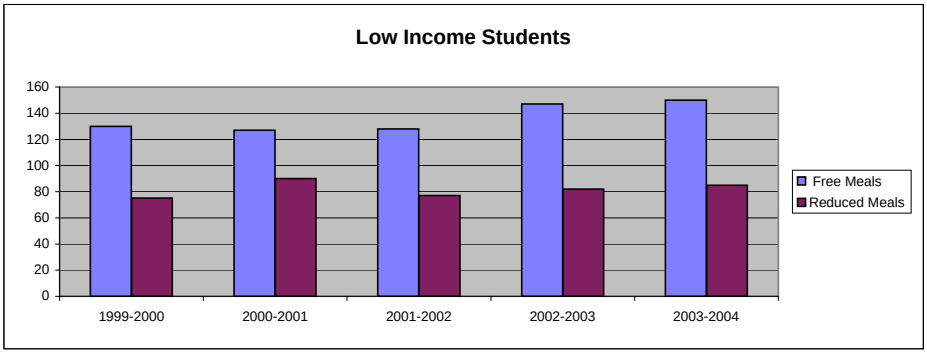
## Other Information

| | 1999-2000 Actual | 2000-2001 Actual | % inc/ dec | 2001-2002 Actual | % inc/ dec | 2002-2003 Actual | % inc/ dec | 2003-2004 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|---|---|
| Enrollment (FTE)* | 730.6 | 719.4 | -2% | 708.7 | -1% | 698.3 | -1% | 715.0 | 2% |
| Enrollment (FTE)** | N/A | N/A | | 713.7 | | 702.8 | -2% | 715.0 | 2% |
| Number of Students - Free Meals | 130 | 127 | -2% | 128 | 1% | 147 | 15% | 150 | 2% |
| Number of Students - Reduced Meals | 75 | 90 | 20% | 77 | -14% | 82 | 6% | 85 | 4% |



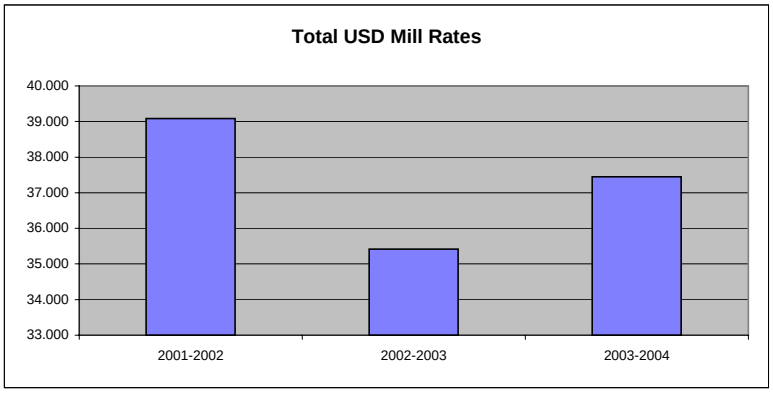



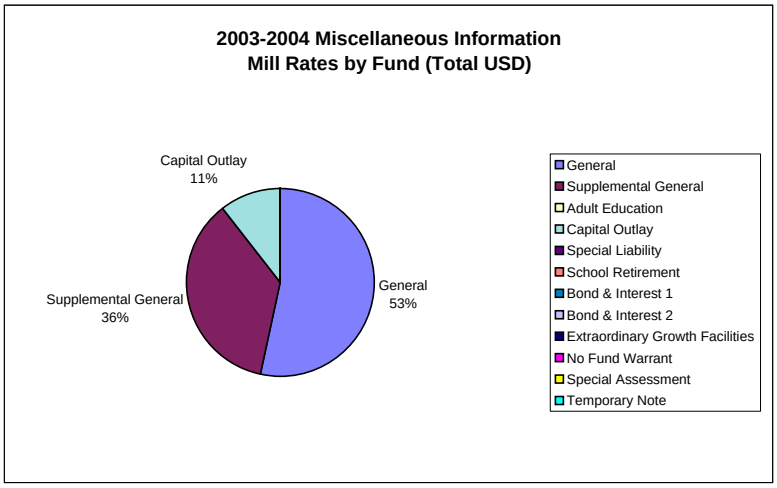

*FTE for state aid and budget authority purposes for general fund.

** FTE includes 9/20 enrollment used for state aid purposes and adding the additional FTE for preschool programs, headstart, and all-day kindergarten. For example, preschool students attending half days on September 20th would be counted as .5 FTE. Kindergarten students attending full time every day would be counted as 1.0 FTE.

## Miscellaneous Information
## Mill Rates by Fund

| | 2001-2002 Actual | 2002-2003 Actual | 2003-2004 Budget |
|---|---|---|---|
| General | 20.000 | 20.000 | 20.000 |
| Supplemental General | 15.160 | 11.490 | 13.450 |
| Adult Education | 0.000 | 0.000 | 0.000 |
| Capital Outlay | 3.920 | 3.930 | 4.000 |
| Special Liability | 0.000 | 0.000 | 0.000 |
| School Retirement | 0.000 | 0.000 | 0.000 |
| Extraordinary Growth Facilities | 0.000 | 0.000 | 0.000 |
| Bond & Interest 1 | 0.000 | 0.000 | 0.000 |
| Bond & Interest 2 | 0.000 | 0.000 | 0.000 |
| No Fund Warrant | 0.000 | 0.000 | 0.000 |
| Special Assessment | 0.000 | 0.000 | 0.000 |
| Temporary Note | 0.000 | 0.000 | 0.000 |
| **TOTAL USD** | **39.080** | **35.420** | **37.450** |
| Historical Museum | 0.000 | 0.000 | 0.000 |
| Public Library Board | 0.000 | 0.000 | 0.000 |
| Public Library Brd & Emp Benf | 0.000 | 0.000 | 0.000 |
| Recreation Commission | 0.000 | 0.000 | 0.000 |
| Recreation Commission Employee Benefit | 0.000 | 0.000 | 0.000 |
| **TOTAL OTHER** | **0.000** | **0.000** | **0.000** |



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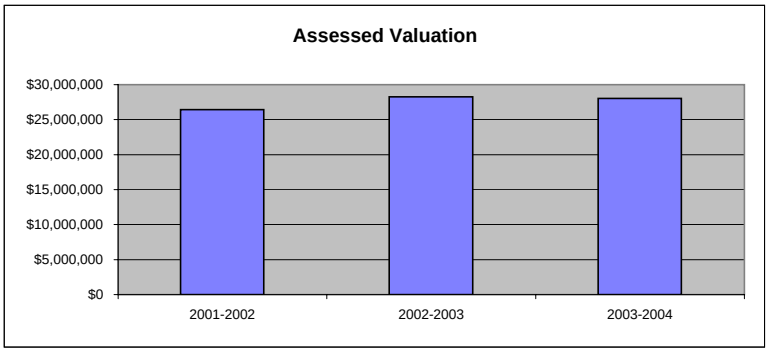
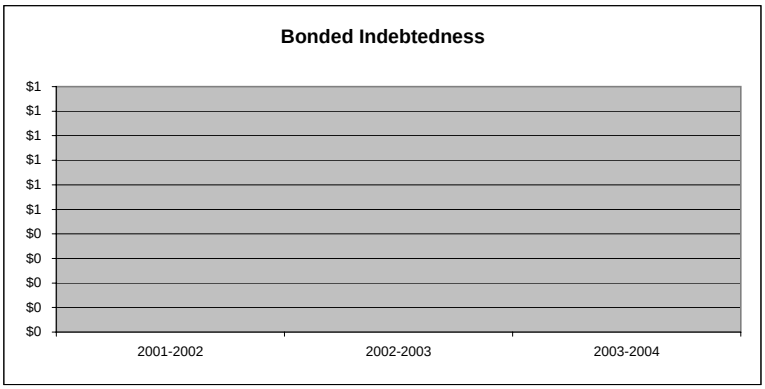
## Other Information

| | 2001-2002 Actual | 2002-2003 Actual | 2003-2004 Budget |
|---|---|---|---|
| Assessed Valuation | $26,426,569 | $28,243,625 | $28,025,364 |
| Bonded Indebtedness | $0 | $0 | $0 |